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# Merit System Protection Board

## MISSION STATEMENT

The mission of the Merit System Protection Board is to oversee the merit system and protect employee and job applicant rights guaranteed under the merit system law.

## BUDGET OVERVIEW

The total recommended FY09 Operating Budget for the Merit System Protection Board is \$155,460, an increase of \$7,570 or 5.1 percent from the FY08 Approved Budget of \$147,890. Personnel Costs comprise 88.6 percent of the budget for no full-time positions and two part-time positions for one workyear. Operating Expenses account for the remaining 11.4 percent of the FY09 budget.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ *A Responsive, Accountable County Government*

## ACCOMPLISHMENTS AND INITIATIVES

❖ *Currently scanning the last five years of Board decisions for the Board members and the County Attorney's Office.*

❖ *Published a brochure about the Board and the appeals process.*

❖ *Will place updated Hearing Procedure on the Board's website so this is widely available and to ensure a fair and transparent process.*

## PROGRAM CONTACTS

Contact Kathleen Taylor of the Merit System Protection Board at 240.777.6620 or Helen Vallone of the Office of Management and Budget at 240.777.2755 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### ***Merit System Oversight***

The Merit System Protection Board oversees the merit system and protects employee and job applicant rights guaranteed under the merit system; conducts or authorizes periodic audits of the classification system; comments on any proposed changes in the merit system law or regulations; reviews the need to amend laws or regulations; and adjudicates appeals from grievances, removals, demotions, and suspensions upon request of the employee. Personnel Management Oversight includes investigations, audits, or special studies of all aspects of the merit system. The Board publishes an annual report and convenes an annual public forum on personnel management issues.

## BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	96,706	101,270	100,570	103,560	2.3%
Employee Benefits	29,032	30,200	31,490	34,200	13.2%
<b>County General Fund Personnel Costs</b>	<b>125,738</b>	<b>131,470</b>	<b>132,060</b>	<b>137,760</b>	<b>4.8%</b>
Operating Expenses	13,849	16,420	11,930	17,700	7.8%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>139,587</b>	<b>147,890</b>	<b>143,990</b>	<b>155,460</b>	<b>5.1%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—

## FY09 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY08 ORIGINAL APPROPRIATION</b>	<b>147,890</b>	<b>1.0</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: General Wage and Service Increment Adjustments	4,170	0.0
Increase Cost: Group Insurance Adjustment	2,570	0.0
Increase Cost: Annualization of FY08 Operating Expenses	1,070	0.0
Increase Cost: Retirement Adjustment	620	0.0
Increase Cost: Printing and Mail Adjustments	210	0.0
Decrease Cost: Annualization of FY08 Personnel Costs	-1,070	0.0
<b>FY09 RECOMMENDED:</b>	<b>155,460</b>	<b>1.0</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. FY09	FY10	FY11	(S000's) FY12	FY13	FY14
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY09 Recommended</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
<b>Subtotal Expenditures</b>	<b>155</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>